

SUPPLEMENTAL BUDGET

Agency 303

Department of Health**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,648.2	120,661	954,242	1,074,903
Supplemental Changes				
Federal Funding Adjustment			5,493	5,493
Marijuana Education and Public Health			3,052	3,052
Agency Efficiency Savings		(321)	1	(320)
Central Services Efficiency Savings		(23)		(23)
Subtotal - Supplemental Changes		(344)	8,546	8,202
Total Proposed Budget	1,648.2	120,317	962,788	1,083,105
Difference		(344)	8,546	8,202
Percent Change	0.0%	(0.3)%	0.9%	0.8%

SUPPLEMENTAL CHANGES**Federal Funding Adjustment**

Federal expenditure authority is increased so the agency can utilize eight recently awarded one-time grants.
(General Fund-Federal)

Marijuana Education and Public Health

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the marijuana education and public health program created by the initiative.
(Dedicated Marijuana Account)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.